Saskatchewan Centennial 2005

100 YEARS OF HEART

2005-2006 PROVINCIAL BUDGET
PERFORMANCE PLAN

SASKATCHEWAN LIQUOR AND GAMING AUTHORITY

Minister's Message

It is my pleasure to present the 2005-06 Performance Plan for the Saskatchewan Liquor and Gaming Authority (SLGA). SLGA's mission is to distribute, control, operate and regulate liquor and gaming products throughout Saskatchewan in ways that promote fairness and fiscal and social responsibility. Revenues generated through liquor and gaming activity in the Province assist charities, communities, businesses and government in realizing their goals. In 2003-04, SLGA transferred more than $360 million to the Province's General Revenue Fund in support of broader provincial objectives in areas like health, education and highways. An additional $91 million was distributed to charities and businesses through programs like the VLT site commission, the off-sale commercial permittee beer discount, the franchise commission, and charitable gaming proceeds.

SLGA's 2005-06 Performance Plan builds on this past success by presenting a detailed plan of action to meet the outcomes identified in our Plan. SLGA is committed to achieving five overarching outcomes within the liquor and gaming sectors in the Province. These five outcomes ultimately form the core goals of SLGA's Balanced Scorecard and include:

- Ensuring excellent customer service;
- Ensuring a fair and effective public policy framework for the provincial liquor and gaming sectors, including the responsible use of liquor and gaming products;
- Being an employer of choice which provides employees with a safe and healthy work environment that values diversity and equity;
- Demonstrating continuous improvement in SLGA's internal business operations and productivity; and
- Demonstrating strong financial management and accountability.

This year also marks a very important milestone for Saskatchewan, as the Province will celebrate its 100th Anniversary. SLGA is pleased to contribute to these Centennial celebrations by supporting communities and families in hosting special events and reunions through our community liaison role. As well, SLGA commissioned a commemorative decanter to resemble a grain elevator. The grain elevator is an important symbol of Saskatchewan because it helped shape our Province's history and sense of community. The decanters are available at SLGA stores throughout the Province.

Some changes to SLGA's operational environment will have an impact on SLGA's revenues in 2005-06. The most significant of these changes revolves around the implementation of the provincial smoking ban. This legislation will support broader provincial objectives surrounding the overall health and wellness of the population. At the same time, the legislation is expected to negatively impact SLGA's gaming revenues. While SLGA expects these revenues to recover over time, there will be a short-term impact on the Corporation's revenues.

I am committed to SLGA's completion of the key actions identified for each of the goals and objectives in its 2005-06 Performance Plan. In July 2006 I will report to the people of Saskatchewan on SLGA's actual progress to date.

Eric Cline
Minister Responsible for the Saskatchewan Liquor and Gaming Authority

Who We Are

CORPORATE OVERVIEW

The Saskatchewan Liquor and Gaming Authority (SLGA) is a Treasury Board Crown corporation responsible for the distribution, operation, control and regulation of liquor and gaming across the Province. SLGA achieves this through socially responsible, fair and cost-effective services and programs delivered by employees at offices in Regina and Saskatoon, a liquor distribution centre in Regina, and a network of 81 liquor stores throughout the Province. SLGA also partners with a provincial network of 189 franchises and 485 off-sale outlets in the delivery of beverage alcohol products and services across Saskatchewan. This partnership is particularly important in serving rural Saskatchewan.

Corporately, SLGA is organized into six divisions: Gaming Operations; Retail Operations; Regulatory Compliance; Human Relations; Corporate Services; and, Policy and Planning. As of March 31, 2004, SLGA employed approximately 890 staff in 64 communities throughout the Province. Approximately 90 per cent of employees are members of the Saskatchewan Government and General Employees' Union (SGEU) Local 6080.

SLGA owns and operates all video lottery terminals and owns and manages the slot machines at the Province's four First Nations casinos. SLGA also licenses and regulates most forms of gaming including bingo, raffles, casinos, breakopen tickets and horse racing.

SLGA operates under *The Alcohol and Gaming Regulation Act, 1997* and works in partnership with a broad range of stakeholders and clients, including: the Saskatchewan Government and General Employees Union (SGEU); the Federation of Saskatchewan Indian Nations (FSIN); the Saskatchewan Indian Gaming Authority (SIGA); Indigenous Gaming Regulators (IGR); Western Canada Lottery Corporation (WCLC); the Canadian Restaurant and Foodservices Association; the Hotels Association of Saskatchewan (HAS); the Saskatchewan Liquor Vendors Association; liquor-licensed establishments; non-profit clubs; charity associations/individual charities; Western Gaming Systems; the First Nations University of Canada (FNUC); the Brewers Association of Canada; the Canadian Wine Institute; and, the Association of Canadian Distillers.

THE PROVINCIAL BEVERAGE ALCOHOL SECTOR

Saskatchewan's model for beverage alcohol distribution combines both public and private components. As of March 31, 2004, SLGA directly operates a network of 81 liquor stores in 64 different communities. In addition, 189 private franchises and 485 off-sale outlets play a partnership role in the delivery of beverage alcohol products and services in Saskatchewan. Together, provincial liquor stores and private businesses ensure that all Saskatchewan residents

have equal and fair access to liquor products and services. This combination of public and private components to Saskatchewan's model for beverage alcohol distribution has been very successful in providing provincial customers with high quality service.

SLGA lists more than 2,150 products, which includes general listings, specialty listings (with an emphasis on fine wine) and domestic and imported beer. The specialty listing base includes limited allocation premium wines from around the world to meet the growing requests of Saskatchewan consumers. SLGA's warehouse, located in Regina, manages the distribution of beverage alcohol products to SLGA's stores and franchises. Annually, the warehouse processes more than 1.25 million cases of beverage alcohol that are received, stored, and ultimately shipped across the Province.

As a regulatory body for liquor permitted premises, SLGA ensures that the more than 1,700 permitted premises in the Province are complying with the rules and regulations set out in *The Alcohol and Gaming Regulation Act*. In this role, SLGA follows up on any complaints that the public may bring to its attention regarding permitted premises. SLGA also manages the administration of special occasion permits for the Province. Special occasion permits are required for anyone serving alcohol at a special event including weddings, cabarets and fundraisers. SLGA expects the number of special occasion permits to rise in 2005-06 as a result of events like the provincial Centennial celebrations.

THE PROVINCIAL GAMING SECTOR

OVERVIEW

In terms of SLGA's direct role in the provincial gaming sector, SLGA owns and manages video lottery terminals (VLTs) in almost 700 sites across the Province, and it owns and manages the slot machines operated in Saskatchewan Indian Gaming Authority (SIGA) casinos. SLGA regulates bingos and raffles through licensing operations, auditing and inspection activities. SLGA plays the central regulatory role for the gaming sector, ensuring that the overall integrity of *The Alcohol and Gaming Regulation Act* is upheld with respect to provincial gaming activity. And finally, SLGA plays a lead role in ensuring the socially responsible use of gaming products and services.

CASINO OPERATIONS IN SASKATCHEWAN

SLGA regulates all seven of the Province's full-time casinos: Saskatoon's Emerald Casino, operated by Saskatoon Prairieland Park Corporation, as well as two government-run casinos and four First Nation casinos. In addition, SLGA will also regulate, once operational, two new First Nation casino developments in Swift Current and on the Whitecap Reserve outside of Saskatoon.

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Casinos Regina and Moose Jaw are operated by the Saskatchewan Gaming Corporation (SGC), a Treasury Board Crown corporation. As of March 31, 2004 these two casinos employed 767 staff, 51 per cent of whom are of Aboriginal ancestry. SIGA operates Northern Lights Casino in Prince Albert, Gold Eagle Casino in North Battleford, the Painted Hand Casino in Yorkton and the Bear Claw Casino near Carlyle. As of March 31, 2004, SIGA casinos employed approximately 1,127 people, 72 per cent of whom are First Nation. In 2003-04, SIGA's net profits rose from $29.3 million in 2002-03 to nearly $32.0 million – the highest net profit ever reported for SIGA.

THE 2002 GAMING FRAMEWORK AGREEMENT

The Gaming Framework Agreement (GFA) is an agreement between the provincial government and the Federation of Saskatchewan Indian Nations (FSIN) that provides for the FSIN's continued operation of casinos in Saskatchewan through the Saskatchewan Indian Gaming Authority (SIGA). The Agreement was signed on June 11, 2002. The GFA sets out the revenue distribution formula between the Province, the First Nations Trust (FNT) and Community Development Corporations (CDCs). The Agreement also provides for payments to be provided for such things like operational funding for Indigenous Gaming Regulators and support for the First Nations Addictions Rehabilitation Foundation (FNARF).

DISTRIBUTION OF GAMING REVENUE FROM CASINOS

SGC and SLGA make net income payments from casino gaming operations to the Province's General Revenue Fund (GRF). Revenues from SGC casinos are ultimately split, with 50 per cent of revenues retained by the provincial government's GRF, 25 per cent provided to the First Nations Trust (FNT) and 25 per cent provided to the Community Initiatives Fund (CIF). The distribution of SIGA slot machine profits is governed by the 2002 Gaming Framework Agreement. The provincial GRF and the FNT each receive 37.5 per cent of SIGA's slot machine profits, while CDCs associated with SIGA casinos receive the remaining 25 per cent of the profits. SIGA directly retains any profits it makes from table games to support First Nations religious or charitable initiatives.

VIDEO LOTTERY TERMINALS (VLTS)

The number of VLTs in Saskatchewan remains capped at 4,000 machines. SLGA has an established distribution policy for VLTs such that the placement of VLTs can change, but the overall number remains capped. SLGA contracts with the Western Canada Lottery Corporation (WCLC) for operating and maintaining the VLTs. SLGA also pays a 15 per cent commission to VLT site operators for the operation of the machines located in liquor-permitted establishments (VLTs are also located in Emerald Casino in Saskatoon). As of March 31, 2004, there were 3,995 VLTs in 691 sites, located in 326 communities across the Province. The VLT site commission redistributed $41.2 million to local businesses.

CHARITABLE GAMING AND HORSE RACING

SLGA also regulates bingos, breakopen tickets and raffles through the licensing, monitoring, compliance and auditing of charitable organizations. All money raised through these activities is retained by charitable organizations. As well, SLGA provides grants to racetrack operators for stake races, purse support and other programs.

Balanced Scorecard at a Glance

This is the third year that SLGA has formally published its Corporate Balanced Scorecard. SLGA's 2005-06 Performance Plan builds on last year's plan which was published with the provincial budget in March 2004. In July 2006, SLGA will report the actual results achieved against this performance plan in its 2005-06 Annual Report.

SLGA consults regularly with a wide variety of internal and external stakeholders as a part of its regular business operations. Significant consultations were undertaken on a variety of key program or policy initiatives in 2004-05 and will continue through 2005-06. These consultations are detailed in the appropriate key actions identified in the following detailed plan. SLGA has also emphasized a multi-year, collaborative and participatory approach to strategic planning across the organization and with key stakeholders. As such, SLGA's planning model requires input on the Corporation's strategic direction at a variety of levels.

Below is a summary of SLGA's 2005-06 Corporate Balanced Scorecard. The goals and objectives presented below articulate the key outcomes that SLGA seeks to achieve in advancing our vision. A detailed review of SLGA's objectives and performance measures can be found in the *"Goals, Objectives, Actions and Measures"* section of this document. While SLGA's goals and objectives are intended to be multi-year in nature, the key actions presented here relate only to the 2005-06 fiscal year. SLGA expects that its plan will mature and evolve over time to respond to emergent opportunities and challenges in the planning environment.

SLGA'S VISION

SLGA's vision describes the ideal state to which the organization strives. SLGA's vision is:

- Excellent customer service
- Progressive business operations and fiscal responsibility
- Responsible use of liquor and gaming products

- Fair access to liquor and gaming products and services
- That charities, business and government realize their goals through the economic benefits generated through liquor and gaming activity
- SLGA is an employer of choice representative of the diversity of Saskatchewan

SLGA'S MISSION

To distribute, control and regulate liquor and gaming products throughout Saskatchewan in ways that promote fairness and fiscal and social responsibility.

GUIDING PRINCIPLES

SLGA's guiding principles define its core beliefs and values:

- **Integrity** - We will be honest, fair and trustworthy in our activities and relationships
- **Social Responsibility** - We will conduct our operations in a manner that balances revenue generation and social responsibility
- **Fiscal Responsibility** - We will conduct our operations in a fiscally responsible way
- **Accountability** - We will be accountable to the Saskatchewan people for our actions, decisions and performance
- **Mutual Respect** - We will be respectful in our interactions, based on fairness, equity and openness
- **Open Communication** - We will communicate and consult internally and externally in an open, direct, and respectful manner
- **Diversity** - We will value people and their differences

GOAL 1

Customer Service – Meet the expectations of our customers by having the right products and services, delivered by friendly, courteous and knowledgeable staff

OBJECTIVE 1 - *Customer Satisfaction: Achieve and maintain a high level of customer satisfaction for our customers*

Performance Measure:

- Retail customer satisfaction (liquor stores only)

OBJECTIVE 2 - *Customer Focused Infrastructure: Distribute liquor and gaming products and services through a contemporary infrastructure that balances customer expectations with fiscal responsibility*

Performance Measure:

- Number of stores renovated or relocated

GOAL 2

Public Policy – Develop and administer fair public policy which monitors and regulates liquor and gaming activity, provides for a fair distribution of revenues among provincial stakeholders, and promotes integrity and social responsibility in the industry

OBJECTIVE 1 - *Monitoring and Regulating: Promote integrity, responsibility and fairness in the liquor and gaming industry*

Performance Measures:

- Compliance rates for liquor activity
- Total number of inspections
- Total number of investigations
- Number of audits/reviews
- Total number of sanctions
- Number of educational workshops

OBJECTIVE 2 - *Revenue Distribution: Distribute liquor and gaming revenue among provincial stakeholders in support of broader provincial objectives*

Performance Measures:

Revenue distribution to stakeholders:

- VLT site commission revenue
- Off-sale permittee beer discount
- Franchise commission
- Charitable gaming proceeds
- Revenue transferred to First Nations Rehabilitation Addiction Fund
- VLT revenue transferred to the General Revenue Fund
- SIGA net income transferred to the General Revenue Fund
- SLGA total net income transferred to the General Revenue Fund

OBJECTIVE 3 - *Fair Access: Support fair access to liquor and gaming products and services*

Performance Measures:

- Retail outlets per capita
- Number of VLTS in operation; number of sites; number of communities with VLTs

OBJECTIVE 4 - *Social Responsibility: Promote social responsibility in the use of liquor and gaming products*

Performance Measures:

- Under development

GOAL 3

Our People – Provide a positive and safe environment for our employees, that values the differences in others and encourages continuous learning, mutual respect and self-responsibility

OBJECTIVE 1 - *Employee Health, Safety, and Satisfaction: Create a safe, healthy, and positive workplace for our employees*

Performance Measure:

- Number of employees who have taken harassment and violence in the workplace awareness training

OBJECTIVE 2 - *Employee Performance and Skill Development: Develop the capacity and skills of our employees by offering opportunities for learning and growth*

Performance Measures:

- Under development

OBJECTIVE 3 - *Representative Workforce: Develop a workforce that is representative of the population we serve*

Performance Measures:

- Employment by equity group
- Number of employees who have taken Aboriginal Cultural Awareness Training

OBJECTIVE 4 - *Communication: Effectively communicate our policies, priorities and results, both within our organization and externally to the public*

Performance Measures:

- Under development

GOAL 4

Internal Operations – Continually improve our business processes through enhanced productivity, improved internal management systems and through the creativity of all employees

OBJECTIVE 1 - *Improved Business Processes and Infrastructure: Streamline our internal business processes and infrastructure to foster continuous improvements, enable our employees and strengthen our customer service capabilities*

Performance Measure:

- Licensing, regulating and support expenses as a per cent of revenue

OBJECTIVE 2 - *Liquor and Gaming Distribution Productivity: Distribute and manage liquor and gaming products efficiently to ensure customer expectations are being met in a cost effective manner*

Performance Measures:

- Store operating costs as a per cent of store sales
- WCLC costs as a per cent of VLT revenue
- SIGA net income as a per cent of SIGA net revenue
- SIGA slot costs as a per cent of SIGA slot revenue

GOAL 5

Financial – Be fiscally responsible and accountable in support of provincial financial objectives

OBJECTIVE 1 - *Financial Management and Accountability: Manage our resources effectively to ensure fiscal responsibility and accountability*

Performance Measures:

- Net income transferred to the General Revenue Fund
- Net income percentage variance from previous year
- Marginal return on expenses

2005-06 Financial Overview

SLGA's 2005-06 financial plan builds on the strategic direction set out in this performance plan. The financial plan is intended to support SLGA in achieving the goals and objectives set out in its strategic plan.

SLGA's net income consists primarily of the following components: provincial VLT revenues; SIGA net income; and profits from the retail liquor sector. SLGA's net income is transferred annually to the Government's General Revenue Fund (GRF) in support of broader provincial objectives. In 2003-04, a record $360.8 million was made available to the General Revenue Fund by SLGA. This record net income was primarily attributable to an increase in VLT revenues, resulting from the replacement of old machines as well as the installation of additional machines.

SLGA is projecting a decline in net income for both 2004-05 and 2005-06 to $348 million and $330.7 million respectively. The decline in net income in 2004-05 has been primarily due to the impact of the province-wide smoking ban on VLT revenues in the fourth quarter of 2004-05. The decline in net income in 2005-06 is largely due to the annualized impact of the province-wide smoking ban in support of broader provincial health and wellness objectives. In 2005-06, SLGA is forecasting a 15 per cent decline in VLT revenue and subsequently VLT site commissions to stakeholders. However, it is also forecasting that this revenue will rebound by five percentage points each year beginning in 2006-07. SLGA is not forecasting any impact on beverage alcohol related revenue for 2005-06 based on the experience observed in the communities that implemented a smoking ban in advance of the provincial legislation. The actual impact is yet to be determined as the market adjusts to the smoke-free environment.

Further, substantive increases in SLGA's future net income growth will likely only be achieved through specific policy choices or the introduction of new initiatives as opposed to natural growth, as the liquor and gaming sectors appear to have reached a plateau with respect to revenue generation.

Trends and Issues

Environmental scanning provides an important foundation for strategic planning as it can reveal strategic issues that need to be addressed and incorporated into a strategic plan. The planning context remains largely unchanged from 2004-05 with the exception of the implementation of the province-wide smoking ban which is expected to have a negative impact on SLGA and stakeholder revenues in the short-term. A summary of the major trends and challenges in SLGA's operational environment follows. These trends and issues in the external and internal environment help shape and define SLGA's approach to strategic planning and corporate risk management.

DEMOGRAPHIC TRENDS

Demographic trends have significant implications for SLGA in terms of how it delivers products and services into the future. They also affect SLGA's ability to generate and maintain a stable base of revenue as customer demographics change. Because population growth is a determinant of the natural growth in overall liquor consumption and gaming activity, maintaining revenues over the long-term is a challenge for SLGA with limited or declining population growth. Similarly, Saskatchewan's aging population also influences SLGA's ability to maintain stable revenue, as overall liquor consumption and gaming activity levels tend to decline with age. Continued net out-migration of young adults compounds the consequences for both SLGA and the hospitality industry more broadly, as this demographic group tends to spend more of its disposable income on entertainment. In addition, rural depopulation continues to challenge the viability of SLGA stakeholders, such as rural liquor franchises and rural hoteliers.

MACRO-ECONOMIC TRENDS AND OVERALL PROFITABILITY

Macro-economic trends in the provincial economy can affect SLGA's overall profitability. Certain events (e.g., acute drought, BSE, and poor prices in the agricultural sector) have all impacted the economy and contributed to limited growth in net income in the liquor and gaming sectors.

TRENDS IN BEVERAGE ALCOHOL

The beverage alcohol industry is characterized by a number of common trends. The volume of spirit sales has stabilized in recent years, while wine and cooler sales have recorded significant increases with several new products entering the market and the increased overall popularity of wine. Beer sales, with the exception of 2004-05, have been gradually increasing over the past several years. These trends are illustrated in SLGA's 2003-04 Annual Report located on our corporate website at www.slga.gov.sk.ca. This shift away from spirits to wine and beer has put significant downward pressure on profit margins largely because beer and wine products are subject to a lower mark-up relative to spirits. Aside from product trends, consumers are constantly seeking more product information and product selection, better shopping environments and increased convenience.

TRENDS IN GAMING

The ability of the gaming market to generate additional revenue for the Province may be somewhat limited in the future as the electronic gaming market approaches a degree of saturation. As well, there has been a continued decline in gaming revenue in the charitable gaming sector due in part to changing customer preferences, increased competition and limited population growth. The provincial smoking ban may further challenge the viability of bingo halls reducing revenue for charities from this gaming sector and increasing the need to pursue other sources for fundraising.

PROVINCIAL SMOKING BAN LEGISLATION

An important change in the operational environment for SLGA in 2005-06 is the implementation of a province-wide smoking ban. The smoking ban came into effect January 1, 2005, supporting the Province's policy objective of reducing tobacco use and increasing wellness. Four communities in the Province had already implemented smoking bans in advance of the provincial legislation (Moose Jaw, Yorkton, Humboldt and Saskatoon). Based on the decline in VLT revenue experienced in those four communities, it is projected that the provincial smoking ban will have a short-term impact on SLGA's revenues although SLGA expects these revenues to recover over time.

INTERNAL CORPORATE CHALLENGES

SLGA also faces a number of important internal challenges including: succession planning; the ongoing need to invest in new information systems and business applications; ensuring training programs keep pace with new initiatives; continually seeking to improve accountability and integrity in an increasingly complex gaming environment; responding to the needs of diverse stakeholder groups; and, safeguarding SLGA's assets through risk management and business continuity planning strategies.

Changes from 2004-05 Performance Plan

There have been no fundamental changes in SLGA's overarching strategic direction since 2004-05. The goals and objectives of SLGA's 2005-06 Plan are based on those that were published in SLGA's 2004-05 Performance Plan and the key actions have been updated for the 2005-06 fiscal year. SLGA has, however, made some adjustments to specific performance measures noted below.

The following activity-based performance measures are now reflected as key actions and will be updated each year based on current circumstances:

- Number of employees that have completed leadership training; and
- Number of consultations.

While SLGA did not make major changes to its performance plan for 2005-06, the organization has invested a considerable amount of time developing and implementing changes to internal corporate processes in support of larger planning and accountability efforts. As well, SLGA has undertaken a more comprehensive assessment of risks and challenges faced by the organization. The anticipated impact of these challenges in the operational environment, and SLGA's strategies to address the challenges, are detailed throughout the 2005-06 Plan.

Goals, Objectives, Actions and Measures

The following section of SLGA's performance plan is intended to provide more detailed information about SLGA's Balanced Scorecard and what specifically SLGA will do to achieve its strategic direction. This section describes in greater detail what SLGA's objectives are, what key actions it will undertake, and how well the organization is doing in achieving these prescribed outcomes. All of the key actions specified here apply to the 2005-06 fiscal year. Unless otherwise indicated, SLGA has reported year-end results for the 2003-04 fiscal year for its performance measures. Results for the 2004-05 fiscal year will be reported in July as a part of SLGA's 2004-05 Annual Report.

As indicated in the Financial Overview, it is forecast that SLGA's financial performance will be negatively impacted by the province-wide smoking ban in 2005-06. SLGA's projections assume a 15 per cent decline in VLT revenues for both SLGA and its stakeholders with no impact on the beverage alcohol sector. The actual impacts and resulting financial performance will affect the financial performance measures detailed in the 2005-06 Performance Plan.

GOAL 1

Customer Service - Meet the expectations of our customers by having the right products and services, delivered by friendly, courteous, and knowledgeable staff

OBJECTIVE 1 - *Customer Satisfaction: Achieve and maintain a high level of customer satisfaction for our customers*

Customer satisfaction is an important indicator of the quality of SLGA's programs and services and how they are perceived by the public and stakeholders. As a customer-oriented, retail business, SLGA's strategic plan has dedicated considerable resources to continually improving customer service. Ultimately, customer service is one of the most important outcomes for SLGA.

Key Actions for 2005-06

- Analyze the results of the 2004-05 retail liquor customer satisfaction survey.
- Continue to implement a customer service and product knowledge training program to improve customer service.
- Continue to update our corporate website to increase the information and services available to customers and sector partners.
- Upgrade and roll out management information systems to increase efficiencies and provide more meaningful information. This work will include business and information system process improvements to SLGA's regulatory compliance activities.

What are we measuring?

Retail customer satisfaction (liquor stores only)

Where are we starting from?

92% of survey respondents are satisfied with customer service at liquor stores
97% of survey respondents said that the overall quality of service provided by liquor stores either met or exceeded their expectations
[2002-03; latest data available]

In 2004-05 SLGA administered a follow-up to the 2002-03 retail customer satisfaction survey. This bi-annual survey measures whether or not our customers expectations are being met as well as an overall level of satisfaction. In-depth analysis to be conducted in 2005-06 will provide information on the key drivers of customer satisfaction. Knowing what is important to our customers at the locations that serve them will influence the areas of customer service that SLGA will focus on in the future. The 2004-05 survey was administered to a random sample of 1500 Saskatchewan residents. The survey results are considered accurate to within + or - 2.5 per cent at a 95 per cent confidence level.

OBJECTIVE 2 - *Customer Focused Infrastructure: Distribute liquor and gaming products through a contemporary infrastructure that balances customer expectations with fiscal responsibility*

The overall quality and the outcomes achieved by SLGA's core businesses are dependent on a range of components, including the infrastructure used to house and deliver our products and services. This infrastructure can range from retail liquor stores, to electronic gaming machines (e.g., VLTs and slots), to SLGA's warehouse inventory and point-of-sale systems. The extent to which SLGA's infrastructure is maintained, replaced or upgraded has significant implications for how the Corporation meets specific needs, including a desire to enhance customer service and to respond to changing market demands.

Key Actions for 2005-06

- SLGA will begin to review its VLT Distribution Policy by consulting with site contractors to discuss the parameters and scope of a review of the existing VLT distribution policy across the Province.
- Update and implement an annual marketing plan that identifies opportunities to enhance and promote retail liquor sales and services. The focus of marketing work in 2005-06 revolves around opportunities for special events like the provincial Centennial Celebrations and the 2006 National Brier.
- Implement a liquor store capital plan that provides improved customer service through increased product selection, improved parking and improved access to products and services.

What are we measuring?	Where are we starting from?
Number of stores renovated or relocated	New liquor stores were built in Yorkton and Gravelbourg and renovations to increase retail space were undertaken in Watrous, Tisdale, Fort Qu'Appelle and Creighton *[2003-04]*

This measure reflects the extent to which SLGA's Capital Plan is being implemented. While a sustainable infrastructure helps meet the needs of SLGA's operations, SLGA must also balance the desire to improve its infrastructure with financial considerations. SLGA's capital plan takes a measured approach that ensures infrastructure investments are aligned with fiscal constraints.

GOAL 2

Public Policy - Develop and administer fair public policy, which monitors and regulates liquor and gaming activity, provides for a distribution of revenue among provincial stakeholders, and promotes integrity and social responsibility in the industry

OBJECTIVE 1 - *Monitoring and Regulating: Promote integrity, responsibility and fairness in the liquor and gaming industry*

A key part of SLGA's role focuses on developing, administering and enforcing the laws and regulations pertaining to the Province's liquor and gaming sectors. SLGA works in conjunction with law enforcement authorities, the Provincial Auditor's Office and other regulatory agencies in order to ensure greater effectiveness and efficiency in monitoring both liquor and gaming activities throughout the Province. SLGA also conducts comprehensive site inspections and investigates complaints. In addition to these roles, SLGA plays an important role in ensuring the legislative and regulatory framework addresses emerging challenges. All of these functions are designed to ensure the integrity of the liquor and gaming industries in the Province within a legal framework that is both fair and responsible.

Key Actions for 2005-06

- Ensure SIGA compliance with Sustained Progress Benchmarks and work towards improving SIGA's overall planning and accountability.
- Continue to register gaming employees and suppliers as a key part of SLGA's overall compliance activity.
- Continue to provide formal consultations to SLGA stakeholders about compliance issues.
- Work with WCLC to improve compliance with gaming integrity standards.
- SLGA will complete a liquor licensing review in 2005-06 which evaluates the liquor licensing and regulatory system including consideration of the benefits and costs of different types of permit systems.

- In 2005-06, SLGA will continue to implement its workplan to bring SLGA into compliance with the Province's Privacy Framework. Priorities for 2005-06 include: revising SLGA forms to ensure information collected is relevant and in compliance with the Privacy Framework; and, conducting training seminars to ensure SLGA employees are informed and knowledgeable of privacy requirements.
- Continue to modernize and update the legislative and regulatory framework for liquor and gaming activity in the Province.

What are we measuring?

Compliance rates

Where are we starting from?

Compliance rates for liquor activity:	95%
Number of inspections:	4,300
Number of investigations:	3,093
Number of audits/reviews:	146
Total number of sanctions:	180
Number of educational workshops:	207

[2003-04]

Ensuring a high degree of compliance is a key outcome envisioned in SLGA's strategic plan. Above are a series of measures that show how SLGA monitors compliance in the liquor and gaming sectors in the Province. Each measure contributes to ensuring the integrity of SLGA's regulatory compliance framework. The first measure is an aggregate measure that depicts the outcome of SLGA's liquor compliance activity, by illustrating what percentage of inspections and investigations result in an actual sanction. Overall, the measure demonstrates that compliance rates in the liquor sector are very high. Measures surrounding the number of inspections, investigations, sanctions, and audits reflect the scope of activity conducted in various areas of regulatory compliance. Some of SLGA's compliance outcomes may fluctuate from year-to-year as a result of shifts toward more in-depth, project-based, inspections and investigations. SLGA also conducts a number of educational workshops that are intended to promote awareness about the laws and regulations governing the liquor and gaming industries in Saskatchewan. Notably, one of last year's measures for this objective is now reflected in the key actions (i.e., number of consultations). SLGA's intent is to move towards more outcome oriented measures for this objective in the future, that gauge the effectiveness of SLGA's activities in ensuring gaming compliance with laws and regulations.

OBJECTIVE 2 - *Revenue Distribution: Distribute liquor and gaming revenues among provincial stakeholders in support of broader provincial objectives*

SLGA plays a very significant role in both revenue generation for the provincial government as well as in redistributing liquor and gaming revenues among provincial stakeholders in support of the achievement of broader provincial objectives. In addition, the policy and legislative framework governing the Province's liquor and gaming sectors provides for the sharing of revenue among many stakeholders. This objective speaks to SLGA's role in setting out an effective and fair policy framework, as well as the Corporation's role in redistributing revenue among charities, businesses and partners.

Key Actions for 2005-06

- Continue to implement the provisions of the Gaming Framework Agreement and work towards the fulfillment of its obligations, including work on: the Casino Operating Agreement; the IGR-SLGA Regulatory Agreement; operationalizing the arrangements for two new casinos approved for SIGA in 2004-05 in Swift Current and Whitecap; and, the joint FSIN/provincial committee respecting First Nations jurisdiction over gaming on reserve land.
- Based on the 2004-05 charitable gaming review, develop recommendations regarding potential measures to sustain the charitable gaming industry and determine the long-term role of SLGA in supporting the charitable gaming sector.
- SLGA will continue to play an ongoing role with respect to Community Development Corporations (CDCs) by acting as the Province's representative on three CDC Boards.
- Participate with an industry led stakeholder committee in the development of strategies for the revitalization of the provincial horse racing industry. The group will develop a long-term strategic plan for the stability and rejuvenation of the horse racing industry in Saskatchewan.
- Implement SLGA's corporate research agenda, which includes policy and program evaluation, background research, and post-implementation evaluation. In 2005-06, analysis will be focused on monitoring the impact of the province-wide smoking ban on SLGA and its stakeholders.

What are we measuring?	Where are we starting from?
Revenue distribution to stakeholders:	Revenue distribution to stakeholders:
• VLT site commission revenue	$41.2M
• Off-sale permittee beer discount	$9.9M
• Franchise commission	$4.7M
• Charitable gaming proceeds	$34.4M
• Revenue transferred to First Nations Rehabilitation Addiction Fund	$1.5M
• VLT revenue transferred to the General Revenue Fund	$224.5M
• SIGA net income transferred to the General Revenue Fund	$11.3M
• SLGA total net income transferred to General Revenue Fund	$360.8M
	[2003-04]

The measures above reflect how revenues were shared in 2003-04 among various provincial stakeholders within the liquor and gaming sectors in Saskatchewan. The measures are intended to show the broader context of how liquor and gaming revenues are distributed among many different provincial stakeholders under the existing policy framework.

OBJECTIVE 3 *- Fair Access: Support fair access to liquor and gaming products and services*

The outcome of this objective is to ensure fair access to liquor and gaming products and services across the Province. Saskatchewan's geographically dispersed population makes achieving this objective a key principle in the Province's public delivery model. In the retail liquor distribution sector, the achievement of this objective is reliant on SLGA's partnership with the Province's network of private franchises and off-sale outlets, both of which play a significant role in serving rural and remote areas. Similarly, providing access to gaming activities depends on SLGA's partnership with VLT site contractors, the Province's charitable gaming network, and the SIGA casinos.

Key Actions for 2005-06

- A formal review of the VLT Distribution Policy was originally targeted for 2004-05 with implementation to follow. However, the approval of the provincial non-smoking legislation has required SLGA to reconsider the timing of redistribution. A formal review is now being targeted for late 2005-06. The review will include a detailed consultation with site contractors (through the Hotels Association of Saskatchewan and the Canadian Restaurant and Foodservices Association) to discuss the scope of the review. This consultation process will help identify the key issues that require review and the criteria for addressing them.

What are we measuring?	Where are we starting from?
Retail liquor outlets per capita	1 outlet per 1,318 people *[2003-04]*

Saskatchewan's model for beverage alcohol distribution provides more outlets per capita than in any other jurisdiction except Quebec. This measure depicts the ratio of liquor outlets per capita, and as such the measure serves as a good indicator for tracking fair access to liquor products and services. The measure is calculated by adding together the number of liquor stores, the number of franchises and the number of off-sale outlets and dividing this total by the population of the Province (using Statistics Canada Population data from July 2003).

What are we measuring?	Where are we starting from?
Number of VLTs in operation; number of sites; and the number of communities with VLTs	3,995 VLTs in 691 sites, located in 326 communities across the Province *[2003-04]*

This measure tracks the total number of VLTs in operation, the number of sites that have access to VLTs, and the number of communities in which VLTs are located. The measure serves as a good indicator for tracking fair access to VLTs.

***OBJECTIVE 4** - Social Responsibility: Promote social responsibility in the use of liquor and gaming products*

This objective is intended to reflect the key partnership role SLGA plays in promoting the socially responsible use of liquor and gaming products in collaboration with agencies like Saskatchewan Health and Saskatchewan Government Insurance (SGI). Social responsibility forms a part of SLGA's mandate and work towards this objective is an important part of SLGA's strategic direction. SLGA currently contributes to a number of programs and initiatives designed to improve social outcomes in the use of liquor and gaming products including programs like: the Server Intervention Program; the "Have Someone for The Road" Designated Driver Program; VLT Customer Assistance Training; problem gambling awareness initiatives and media campaigns; Fetal Alcohol Spectrum Disorder Program; the Problem Gambling Help-Line; the

adoption of responsible gambling features on VLTs; funding for the Saskatchewan Responsible Gaming Association (SRGA); and, recently an initiative banning the sale of beer in glass containers in La Loche.

SLGA is working to develop an effective performance measure for this objective that measures the effectiveness of its social responsibility programs. However, due to the number of partners and external agencies that contribute towards achieving this objective, determining an outcome measure that SLGA has a measurable influence over remains outstanding.

Key Actions for 2005-06

- Based on the positive evaluation of the two-year La Loche pilot project that banned the sale of beer in glass containers, develop options for next steps for consideration by decision makers.
- Work with and financially support an inter-jurisdictional research project aimed at developing a reliable methodology to study the long-term socio-economic impact of gaming.
- Continue to work with the Western Canada Lottery Corporation (WCLC) and the SRGC to provide VLT site contractor training which encourages the responsible use of gaming machines and provides training on the signs of problem gambling.
- Work with Saskatchewan Health within the overall provincial program for problem gambling and provide funding for education, prevention and treatment initiatives.

What are we measuring?

Under development

Where are we starting from?

Under development

GOAL 3

Our People - Provide a positive and safe environment for our employees that values the differences in others and encourages continuous learning, mutual respect and self-responsibility

OBJECTIVE 1 - *Employee Health, Safety and Satisfaction: Create a safe, healthy and positive workplace for our employees*

SLGA is a significant employer in the Province, with approximately 890 staff in 64 communities. SLGA staff are critical to ensuring the organization's success in meeting customers' needs and being successful in delivering its core businesses. SLGA is committed to its vision of being an employer of choice and to living up to its guiding principle of mutual respect. SLGA believes that the work environment is a significant determinant of employee success, productivity and retention, and as such, it is a key component of our performance plan.

SLGA is working to develop a more effective performance measure for this objective. While SLGA remains interested in tracking participation rates for its training programs, a stronger measure should focus on evaluating the impact or outcome of this training activity.

Key Actions for 2005-06

- Although originally targeted for development in 2003-04 and then subsequently pushed back to 2004-05 due to fiscal restraints, SLGA will develop and implement a training program for harassment and violence awareness in the workplace for delivery to all SLGA employees.
- Using the survey instrument developed in 2004-05, implement and oversee the analysis of a corporate employee satisfaction survey. The information obtained will be used to guide future organizational development initiatives.
- Support positive labour relations by continuing a co-operative and collaborative approach in working with union representatives to resolve issues. Further negotiations surrounding the renewal of the existing Collective Agreement that expired in March 2004 will be the main focus in the early part of 2005-06.
- Due to delays in the full implementation of the in-scope class plan in 2004-05, development of SLGA's out-of-scope class plan is now targeted to begin in 2005-06.
- Although originally targeted for development in 2004-05, SLGA will begin the development of a comprehensive evaluation process for corporate training initiatives in 2005-06.

What are we measuring?	**Where are we starting from?**
Number of employees who have taken harassment and violence in the workplace awareness training	Due to fiscal restraints, this program was not implemented in 2003-04. *[2003-04]*

This performance measure is intended to reflect the extent to which employees have taken training designed to eliminate harassment and violence in the workplace.

OBJECTIVE 2 - *Employee Performance and Skill Development: Develop the capacity and skills of our employees by offering opportunities for learning and growth*

Developing the capacity of SLGA's employees is an important component of SLGA's performance management and accountability processes. This objective envisions the development and implementation of a number of initiatives designed to develop employees' skills and ensure performance. These initiatives are also important components in ensuring that the organization has the capacity to meet strategic outcomes including enhancing customer service and overall productivity. As well, this objective is tied to developing leadership skills throughout the organization and to ensuring SLGA can address longer-term human resource challenges like retention, career planning and succession planning.

Historically, SLGA has reported on output measures that describe participation rates for training programs. While this information is useful from an operational perspective, SLGA is focusing its efforts on developing an approach that will evaluate the value of its training activities.

Key Actions for 2005-06

- Continue to develop leadership skills within the organization based on the principals of self-awareness, self-responsibility and mutual respect. Leadership Development Training will be delivered at both introductory and advanced levels, with particular emphasis on developing advanced skills in employees who aspire to leadership positions within SLGA, as well as those employees currently holding leadership positions.
- SLGA will continue its focus on succession planning through a number of initiatives that comprise its succession planning strategy. In addition to the action items already identified for this objective, SLGA will continue its work to develop core competencies for all positions, continue efforts to diversify its workforce through implementation of Aboriginal Partnership and Employment Equity initiatives and continue to provide development opportunities through term positions such as the Assistant Regional Manager positions in Retail Operations.
- Strengthen the effectiveness of SLGA's performance management system by redeveloping the current processes to incorporate core competency assessment and emphasize planning and ongoing monitoring and feedback as key components of successful performance management.

What are we measuring?

Under development

Where are we starting from?

Under development

OBJECTIVE 3 *- Representative Workforce: Develop a workforce that is representative of the population*

This objective reflects SLGA's commitment to having a workforce that represents the working age population of Saskatchewan at all levels of the organization. It is a critical component of SLGA's Balanced Scorecard and is also a key outcome envisioned by SLGA's Corporate Employment Equity Plan.

Key Actions for 2005-06

- The initial phase of cultural awareness and diversity training within SLGA, focusing on Aboriginal culture and history, will continue with workshops scheduled as required. SLGA will also determine priority areas for further cultural awareness and diversity training initiatives.
- Continue to prepare SLGA to recruit and retain employees from the four designated groups through the implementation of initiatives under its Aboriginal Partnership and its joint union/management Employment Equity Plan. In addition to the education initiative referenced in the other key action for this objective, SLGA will focus upon assessing its human resource policies and practices to identify and reduce any systemic barriers and continue to strengthen its recruitment and hiring strategies and retention strategies to support a diverse workforce.

What are we measuring?	Where are we starting from?
Employment by equity group	Employment by equity group: • Aboriginal people = 5.6% • Women[1] = 57.4% • Persons with disabilities = 3.6% • Visible minority persons = 2.6% *[2003-04]*

[1] *This baseline represents "women" overall and does not reflect "Women in Underrepresented Occupations". While women in general are not underrepresented in SLGA, they are underrepresented in management positions.*

This measure depicts the employment status of the four designated equity groups within SLGA. Data for this measure is based on a regular workforce survey conducted by SLGA. The measure is an important indicator for evaluating progress towards achieving a representative workforce. SLGA has adopted the Saskatchewan Human Rights Commission guidelines for equity group employment rates, as follows: Women (45%); Aboriginal People (12.5%); Persons with Disabilities (9.7%); and Visible Minorities (2.8%).

What are we measuring?	Where are we starting from?
Number of employees who have taken Aboriginal Cultural Awareness Training	196 Employees *[2003-04]*

By providing employees with an awareness and appreciation of Aboriginal culture, SLGA will be better positioned to recruit and retain Aboriginal employees.

OBJECTIVE 4 - *Communication: Effectively communicate our policies, priorities, and results both within our organization and to the public.*

This objective reflects the importance of communicating SLGA's priorities, policies, programs, and results effectively to both our internal and external stakeholders. Effective communication is a critical corporate priority especially given the number and diversity of SLGA's stakeholders and customers in the liquor and gaming industries in Saskatchewan.

SLGA has linked the development of performance measures for this objective with the delivery of its employee satisfaction survey and its customer satisfaction surveys. Additional surveys could be undertaken in the future regarding client satisfaction with SLGA's new online services, and these surveys could also evaluate SLGA's effectiveness in communicating with clients and stakeholders. The development of these survey instruments however was delayed in 2003-04 due to expenditure restraints. As a result, SLGA is not in a position to identify specific measures or baselines at this time. The intent of the measures is ultimately to evaluate the organization's success in communicating both internally and externally.

Key Actions for 2005-06

- Continue to update and refine the corporate website (www.slga.gov.sk.ca) by providing more online services and information in the compliance area, as well as refining existing online services for liquor licensing, charitable gaming licensing and registration activity. SLGA is also committed to ensuring that all key internal corporate policies are also posted on SLGA's internal website.
- Focus on improving the quality of its performance reporting by including more information about corporate risks and by refining its performance measures to focus more on outcomes.

What are we measuring?

Under development

Where are we starting from?

Under development

GOAL 4

Internal Operations - Continually improve our business processes through enhanced productivity, improved internal management systems, and through the creativity of all employees

OBJECTIVE 1 *- Improved Business Processes and Infrastructure: Streamline our internal business processes and infrastructure, to foster continuous improvements, enable our employees, and strengthen our customer service capabilities*

This objective speaks to the importance of ensuring continuous improvement in SLGA's internal operations. Operational improvements are diverse in scope, and can include: aligning our information systems and technology with key priorities; improving internal auditing mechanisms; protecting SLGA's infrastructure and assets; refining and improving our annual planning and budgeting processes; undertaking evaluations of internal data to seek improvements in operational efficiency; and, making strategic investments in information systems to improve customer service and revenue generation.

Key Actions for 2005-06

- Review and refine the Corporate Business Technology Plan with a focus on exploring strategic information technology issues.
- Complete the implementation of business and information system process improvements related to liquor permits, gaming registration, and SLGA's regulatory compliance activities.

What are we measuring?	Where are we starting from?
Licensing, regulating and support expenses as a per cent of revenue	3.8% *[2003-04]*

This measure is intended to evaluate how well SLGA is doing in terms of improving internal business operations, and how efficiently it uses public resources. The measure expresses what percentage of SLGA's total revenues are used for specific operational expenses. A figure of four per cent is a very positive outcome for a large organization like SLGA with a significant number of employees and important regulatory and customer service roles.

OBJECTIVE 2 *- Liquor and Gaming Distribution Productivity: Distribute and manage liquor and gaming products efficiently to ensure customer expectations are being met in a cost effective manner*

This objective speaks to SLGA's operational efficiency in the distribution and productivity components of the liquor and gaming sectors in Saskatchewan. The objective requires SLGA to work in partnership with a range of important partners, including SIGA and WCLC. Increasingly, one of the most important aspects of ensuring a high degree of efficiency and productivity rests with SLGA's information systems. In the past several years, SLGA has begun several initiatives designed to improve the supply chain and sales process for liquor distribution, including upgrading our Point-of-Sale systems.

Key Actions for 2005-06

- Monitor and approve budgets for the Western Canada Lottery Corporation.
- Monitor and approve budgets from SIGA. While the Provincial Auditor has recognized the progress SLGA and SIGA have made regarding financial management and accountability, SLGA's role in monitoring and regulating SIGA casinos will continue.
- Undertake an annual corporate risk assessment and align it with SLGA's corporate planning.
- Complete the development of a Corporate Business Continuity Planning Framework for SLGA including finalizing detailed continuity plans for SLGA's primary core businesses.
- Continue to refine and improve the corporate processes and systems that support enhanced strategic planning and accountability across the organization.

What are we measuring?	Where are we starting from?
Store operating cost as a per cent of store sales	12.7% *[2003-04]*

This measure demonstrates SLGA's efforts to optimize store revenues using the least amount of operational resources. Given the nature of SLGA store costs in terms of labour, supply, capital, and equipment costs, the outcome of this measure reflects a high degree of efficiency in terms of keeping costs down as a percentage of revenues.

What are we measuring?	Where are we starting from?
WCLC costs as a per cent of VLT revenue	3.4% *[2003-04]*

This measure depicts SLGA's efforts to optimize the return on investment from contracting with WCLC for the administration of the central computer systems for the Province's VLTs.

What are we measuring?	Where are we starting from?
SIGA net income as a per cent of SIGA net revenue.	39.6% *[2003-04]*

This measure shows the relationship between revenues and net income for SIGA. Ideally, this percentage should increase over time as revenue increases result in higher net income as opposed to reflecting higher operational expenditures.

What are we measuring?	Where are we starting from?
SIGA slot costs as a per cent of SIGA slot revenue	57.2% *[2003-04]*

The outcome of the measure reflects how efficient SIGA is in its slot machine operations. Changes in the results over time can help to determine whether slot machine revenues increase at a faster rate than the costs required to operate the slots. SIGA has lowered these costs significantly since 2000-01, when the ratio was nearly 68 per cent.

GOAL 5

Financial - Be fiscally responsible and accountable in support of provincial financial objectives

OBJECTIVE 1 *- Financial Management and Accountability: Manage our resources effectively to ensure fiscal responsibility and accountability*

This objective reflects SLGA's commitment to sound financial management and overall financial accountability. SLGA's net income has risen in the past several years as a result of natural growth in the liquor and gaming sectors, priority spending and implementation of specific revenue generation options as part of the annual budget and planning cycles.

Key Actions for 2005-06

- Continue to explore all options to increase net income in a socially responsible manner.

What are we measuring?	**Where are we starting from?**
Net income transferred to the General Revenue Fund (GRF)	SLGA transferred $360.8 million to the Province's General Revenue Fund. *[2003-04]*

SLGA plays a very important role in funding provincial programs and services by transferring its net income annually to the provincial treasury. SLGA's net income reflects the total net revenue generated by SLGA's liquor and gaming operations after expenses. This is a critical outcome for SLGA and it contributes significantly to meeting the Government's revenue needs for the funding of other key programs. The amount transferred can differ slightly from the amount of net income generated in a specific year. This discrepancy can be explained by the fact that the transfer to the GRF is determined before SLGA's actual net income is finalized and audited. The difference (which can be both positive or negative) is reflected in SLGA's audited financial statements as retained earnings outstanding from the previous year.

What are we measuring?	**Where are we starting from?**
Net income percentage variance from previous year	10% *[2003-04]*

This measure depicts the percentage change in SLGA's net income from the previous year. Notwithstanding the need to balance revenue generation with social responsibility, SLGA is committed to ensuring a financial return for public funds expended in the liquor and gaming sectors.

What are we measuring?	Where are we starting from?
Marginal return on expenses (MRE)	1.51 *[2003-04]*

This measure expresses an overall return on investment as an outcome. The measure expresses a ratio between the Change in Net Income compared to the Change in Total Operating Expenses. Any outcome greater than zero is a positive outcome. Conversely, as declining net income is not desirable, a negative MRE is unfavourable. This measure reflects the principle that while operating expenses can increase; this growth often leads to an increase in net income.

For More Information

If you have any questions or comments about SLGA's 2005-06 Balanced Scorecard, or if you have specific questions about the programs and services provided by SLGA, please visit our website at www.slga.gov.sk.ca or contact:

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